

21
ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL ANCILLARY APPROPRIATIONS	General Fund	\$870,000	\$0	(\$870,000)
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$826,111,894	\$814,536,085	(\$11,575,809)
	Statutory Dedications	\$60,657,721	\$60,000,000	(\$657,721)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$3,485,201	\$3,006,834	(\$478,367)
	TOTAL	\$891,124,816	\$877,542,919	(\$13,581,897)
	T. O.	965	943	(22)

800 - State Group Benefits Agency

> **STATE GROUP BENEFITS PROGRAM:** Provides for the administration of the group health and accidental insurance and group life insurance to state employees and participating local entities. Includes administration, claims review, and claims payment.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$596,540,023	\$596,343,155	(\$196,868)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$596,540,023	\$596,343,155	(\$196,868)
T. O.	362	355	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$75,183 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (-\$276,495 Fees and Self-generated Revenues)

Funding adjustment for telephone service, data lines, and circuit cost increases to reflect anticipated service demands (\$200,000 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 355 recommended positions, with personnel reduction of seven (7) positions (-\$19,177 Fees and Self-generated Revenues)

OBJECTIVE: To pay health claims within an average of 19.89 days.

PERFORMANCE INDICATORS:

Average turnaround time for health claim payments (in days)

Number of group health and accident claims processed

Amount of health and accident claims payments (in millions)

17.98	19.89	1.91
3,587,965	3,600,000	12,035
\$301.8	\$316.9	\$15.1

804 - Office of Risk Management (ORM)

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> **ADMINISTRATIVE PROGRAM:** Provides for the overall executive leadership and management of the office, support services, policy analysis and management direction of the state's self-insurance program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,848,987	\$7,015,041	\$166,054
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,848,987	\$7,015,041	\$166,054
T. O.	123	121	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (-\$187,200 Fees and Self-generated Revenues)

Office of Information Services (OIS) Adjustment (-\$131,449 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 121 recommended positions, with personnel reduction of 2 positions (\$30,909 Fees and Self-generated Revenues)

Maintenance adjustment for minor repairs (\$97,825 Fees and Self-generated Revenues)

OBJECTIVE: To provide all state agencies with insurance coverage at a price that is less than the equivalent commercial coverage cost.

PERFORMANCE INDICATORS:

Cost of ORM premiums (in millions)

Cost of equivalent commercial premiums (in millions)

\$149.9	\$100.2	(\$49.7)
\$406.3	\$337.8	(\$68.5)

OBJECTIVE: Through the Loss Prevention Activity, to conduct 100% of the safety audits on all state agencies that participate in the Loss Prevention Program.

PERFORMANCE INDICATOR:

Percentage of state agencies audited

100%	100%	0%
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OBJECTIVE: To maintain or reduce the number of claims per adjuster.

PERFORMANCE INDICATORS:

Number of claims per adjuster (Workers' Compensation)
 Number of claims per adjuster (Transportation)
 Number of claims per adjuster (Property)
 Number of claims per adjuster (Medical Malpractice)
 Number of claims per adjuster (Road Hazard)

398	341	(57)
207	207	0
265	265	0
204	159	(45)
298	238	(60)

- > **CLAIMS LOSSES AND RELATED PAYMENTS PROGRAM:** Provides funding for the payment of losses on medical malpractice, road hazard, property, comprehensive general liability, personal injury, automobile liability, automobile physical damage, bonds, crime, aviation, wet marine boiler and machinery, and miscellaneous tort claims.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$93,550,732	\$79,003,090	(\$14,547,642)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$93,550,732	\$79,003,090	(\$14,547,642)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease to reflect expenditures adjustments necessary to maintain revenue at allocated level of Premium funding (-\$14,547,642 Fees and Self-generated Revenues)

OBJECTIVE: To pay 100% of the current claims costs and excess insurance costs from current requested premiums.

PERFORMANCE INDICATOR:

Percentage of current claims costs paid from current premiums

80%	72%	-8%
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- > **CONTRACT LITIGATION PROGRAM:** Provides funding for the payment of contracts issued for the professional legal defense of claims made against the state, including attorneys and expert witnesses.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,000,000	\$10,000,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,000,000	\$10,000,000	\$0
T. O.	0	0	0

OBJECTIVE: To complete 100% of a project to implement the claims management system's legal tracking capabilities for attorneys associated with defense of claims against the state.

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PERFORMANCE INDICATOR:

Percentage of implementation completed

0%	100%	100%
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> **DIVISION OF RISK LITIGATION PROGRAM:** Provides funding for reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for the costs incurred for the professional legal defense of claims made against the state.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,721,492	\$10,721,492	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,721,492	\$10,721,492	\$0
T. O.	0	0	0

OBJECTIVE: To enter 100% of the cost allocations for the Department of Justice's Division of Risk Litigation (DRL) costs to each claim represented by the DRL within 45 days of receipt of DRL report.

PERFORMANCE INDICATOR:

Percentage of costs entered on claims within 45 days of receipt

100%	100%	0%
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TOTAL OFFICE OF RISK MANAGEMENT

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$121,121,211	\$106,739,623	(\$14,381,588)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$121,121,211	\$106,739,623	(\$14,381,588)
T. O.	123	121	(2)

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	Existing	Total	
	Operating	Recommended	
	Budget 2000-2001	2001-2002	

805 - Administrative Services Agency

> **ADMINISTRATIVE SERVICES PROGRAM:** Provides for forms management and printing services to state agencies in a cost-competitive atmosphere with the private sector.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,207,334	\$5,101,459	(\$105,875)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,207,334	\$5,101,459	(\$105,875)
T. O.	34	36	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$83,988 Fees and Self-generated Revenues)

Estimated cost difference between payments due in Fiscal Year 2001 and Fiscal Year 2002 for replacement and new equipment funded through Louisiana Equipment and Acquisition Fund (L.E.A.F.) (\$100,984 Fees and Self-generated Revenues)

Professional Services - relocation moving expenses - and Operating Services - third party lease payment requirements ending in FY01 (-\$311,051 Fees and Self-generated Revenues)

Personnel table of organization adjustment for two (2) positions

Funding adjustment to ensure adequate funding, with attrition, of 36 recommended positions (\$31,410 Fees and Self-generated Revenues)

OBJECTIVE: To maintain an average customer response time at 6 days.

PERFORMANCE INDICATOR:

Average customer response time (in days)

6	6	0
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806 - Louisiana Property Assistance Agency

> **LOUISIANA PROPERTY ASSISTANCE PROGRAM:** Provides oversight/centralized control of state inventory, marketing of surplus state property and management of state vehicles pursuant to the state fleet management regulations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,423,397	\$3,658,972	\$235,575
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,423,397	\$3,658,972	\$235,575
T. O.	44	44	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$28,134 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (\$247,140 Fees and Self-generated Revenues)

Office of Information Services (-\$7,135 Fees and Self-generated Revenues)

Travel expenses tied to field service assistance to customer agencies (\$8,000 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 44 recommended positions (\$15,896 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that at least 95% of the state's moveable property accounts are in compliance with state property control rules and regulations.

PERFORMANCE INDICATOR:

Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations

95%	95%	0%
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OBJECTIVE: To respond to 100% of agencies' requests for pick-up of surplus property within 90 days of receiving notification for pick-up.

PERFORMANCE INDICATOR:

Percentage of surplus property picked up within 90 days

75%	100%	25%
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OBJECTIVE: To ensure that at least 75% (the federally assigned level) of eligible vehicle purchases by the State of Louisiana will be in compliance with the Clean Air Act of 1980 and the Energy Policy Act of 1992.

PERFORMANCE INDICATOR:

Percentage of eligible vehicle purchases that are alternative fuel vehicles

75%	130%	55%
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807 - Federal Property Assistance Agency

> **FEDERAL PROPERTY ASSISTANCE PROGRAM:** Provides for screening, acquisition, warehousing, and distribution of federal property for the benefit of public agencies and institutions.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,762,053	\$1,768,206	\$6,153
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,762,053	\$1,768,206	\$6,153
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$8,955 Fees and Self-generated Revenues)

Office of Information Services (-\$7,135 Fees and Self-generated Revenues)

Funding for Louisiana Equipment and Acquisition Fund (L.E.A.F.). acquisitions - tractor trucks (\$14,387 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of twelve (12) recommended positions (\$7,889 Fees and Self-generated Revenues)

OBJECTIVE: To donate 70% of the federal surplus property allocated to Louisiana in FY 2001-2002.

PERFORMANCE INDICATOR:

Percentage of allocated federal surplus property donated

70%	70%	0%
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808 - Office of Telecommunications Management

> **TELECOMMUNICATIONS MANAGEMENT PROGRAM:** Provides for cost-effective telecommunications services to state entities through state's volume purchasing power; procures and coordinates telecommunications systems and services, including billing, telecommunications consulting services to user agencies, inventorying of needs, and long-term plans for acquisition and use of telecommunications systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$52,672,114	\$54,622,048	\$1,949,934
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$52,672,114	\$54,622,048	\$1,949,934
T. O.	95	95	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$19,904 Fees and Self-generated Revenues)

Decrease in funding to the Office of Information Services for computer related services to anticipated need (-\$62,160 Fees and Self-generated Revenues)

Rent on State-owned buildings (\$133,898 Fees and Self-generated Revenues)

Workload adjustment - Service and delivery cost increases - based upon trend of service and service types provided by this ancillary program to user agencies (\$1,761,064 Fees and Self-generated Revenues)

Data processing software maintenance for billing systems (\$32,003 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 95 recommended positions (\$104,702 Fees and Self-generated Revenues)

OBJECTIVE: To procure, provision, manage and maintain a statewide long distance service to state agencies at rates which are lower than rates available through commercial offerings.

PERFORMANCE INDICATORS:

Office of Telecommunications Management (OTM) rate per minute

Commercial rate per minute

Annual savings over commercial rates

\$0.085	\$0.075	(\$0.010)
\$0.1543	\$0.1020	(\$0.0523)
\$4,989,600	\$1,930,500	(\$3,059,100)

OBJECTIVE: To procure and provision telecommunications products and services at rates which are cost effective and competitive with products and services offered by private industry.

PERFORMANCE INDICATORS:

Percentage change in OTM dedicated 56K rate

Percentage change in OTM dedicated T-1 rate

0%	0%	0%
0%	0%	0%

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OBJECTIVE: To procure, manage, and provision enhanced Standard Dial Tone service to state agencies at rates that are uniform throughout the state and are lower than rates available through commercial offerings.

PERFORMANCE INDICATORS:

Office of Telecommunication Management (OTM) rate per line

Commercial rate per line

Annual savings over commercial rates

\$18.00	\$16.50	(\$1.50)
\$36.17	\$29.64	(\$6.53)
\$1,035,690	\$775,260	(\$260,430)

809 - Administrative Support Agency

> **ADMINISTRATIVE SUPPORT PROGRAM:** Provides for messenger and mail support to state user agencies.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,570,623	\$2,926,900	\$356,277
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,570,623	\$2,926,900	\$356,277
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$5,219 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 10 recommended positions (\$9,139 Fees and Self-generated Revenues)

Office of Information Services adjustment to reflect assessment fees to be charged for computer support services (\$9,335 Fees and Self-generated Revenues)

Postage barcode adjustment to reflect anticipated customer postal needs for FY02 (\$159,000 Fees and Self-generated Revenues)

Postage increased costs pursuant to approved first class United Postal rate increases for FY02 (\$185,640 Fees and Self-generated Revenues)

OBJECTIVE: To reduce the barcode reject rate in presorted first class mail to 16% by June 30, 2002.

PERFORMANCE INDICATOR:

First class presort barcode reject rate

18.0%	16.0%	-2.0%
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829 - Office of Aircraft Services

> **FLIGHT MAINTENANCE PROGRAM:** Oversees the overall maintenance and care of state-owned aircraft; provides servicing, fueling and storage of aircraft.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,814,259	\$1,820,004	\$5,745
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,814,259	\$1,820,004	\$5,745
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$2,124 Fees and Self-generated Revenues)

Office of Information Services adjustment (-\$5,200 Fees and Self-generated Revenues)

Termination pay and retiree retirement contributions adjustment for classified employee anticipated to retire before FY02 (\$10,955 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of four (4) recommended positions (\$1,959 Fees and Self-generated Revenues)

OBJECTIVE: To have no more than 5% of scheduled flight cancellations due to non-scheduled maintenance.

PERFORMANCE INDICATORS:

Percentage of flights cancelled due to unscheduled maintenance

Number of flights cancelled due to unscheduled maintenance

0%	5%	5%
0	0	0

OBJECTIVE: To keep maintenance man-hour costs no higher than 40% of the national average (\$60) as published by the Federal Aviation Administration (FAA).

PERFORMANCE INDICATORS:

National man-hours cost average

State man-hours cost average

\$60	\$60	\$0
\$22.70	\$22.70	\$0.00

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790 - Donald J. Thibodaux Training Academy

> **ADMINISTRATIVE PROGRAM:** Maintains a training school for Louisiana State Police commissioned personnel and for commissioned and noncommissioned personnel of other state, local and federal agencies.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,026,576	\$3,392,168	\$365,592
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,006,834	\$3,006,834	\$0
TOTAL	\$6,033,410	\$6,399,002	\$365,592
T. O.	18	24	6

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$245,556 Fees and Self-generated Revenues)

Transfer six (6) regional trainers from State Police (\$208,828 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$78,233 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of 18 recommended positions (-\$10,536 Fees and Self-generated Revenues)

OBJECTIVE: Through the Operations Activity, to evaluate all troopers' physical fitness through the wellness program semi-annually.

PERFORMANCE INDICATORS:

Level of fitness: Percentage rated "Poor"

Level of fitness: Percentage rated "Fair"

Number of commissioned personnel tested

50%	20%	-30%
50%	80%	30%
1,062	1,016	(46)

OBJECTIVE: Through the Anti-Terrorism Assistance Program, to maintain training courses offered by the International Training Section at FY 1999-00 levels.

PERFORMANCE INDICATORS:

Number of courses hosted at Donald J. Thibodaux Training Academy

Number of students trained

35	35	0
760	760	0

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OBJECTIVE: To conduct 150 police development courses.

PERFORMANCE INDICATOR:

Number of police development courses

152	150	(2)
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810 - Public Safety Services Cafeteria

> **ADMINISTRATIVE PROGRAM:** Provides on-site facilities for food consumption.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,483,541	\$1,531,356	\$47,815
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,483,541	\$1,531,356	\$47,815
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$36,400 Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding, with attrition, of seventeen (17) recommended positions (\$17,036 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$5,548 Fees and Self-generated Revenues)

OBJECTIVE: To promote customer services through customer awareness, while maintaining a self-supporting operation.

PERFORMANCE INDICATORS:

Sales to state agencies

Sales to customers

\$1,166,478	\$1,245,000	\$78,522
\$322,420	\$310,000	(\$12,420)

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791 - Jackson Regional Laundry

> **JACKSON REGIONAL LAUNDRY PROGRAM:** Jackson Regional Laundry provides centralized laundry services for the following state agencies: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office for Addictive Disorders at Greenwell Springs, Office for Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Medical Center, Hammond Developmental Center, Leonard J. Chabert Medical Center and Tyler Mental Health Center.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,167,541	\$1,133,568	(\$33,973)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,167,541	\$1,133,568	(\$33,973)
T. O.	37	37	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$121,000 Fees and Self-generated Revenues)

Carry forward of surplus revenue from prior year for laundry equipment and operating services (\$118,000 Fees and Self-generated Revenues)

Estimated increase in collections from various agencies (\$159,300 Fees and Self-generated Revenues)

The proposed performance standard shown in the "At Recommended Budget Level" does not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department may seek amendments to the Ancillary Appropriations Bill to modify proposed performance standards.

OBJECTIVE: To provide quality and cost-effective laundry services for state agencies while processing over 3 million pounds of laundry.

PERFORMANCE INDICATOR:

Cost per pound of laundry (in cents)

\$0.28	\$0.28	\$0.00
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21
ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

796 - Central Regional Laundry

> **CENTRAL REGIONAL LAUNDRY PROGRAM:** Central Regional Laundry provides laundry service for the following state agencies: Huey P. Long Medical Center, Central Louisiana State Hospital, Red River Substance Abuse Treatment Center, and Pinecrest Developmental Center.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,372,339	\$1,158,504	(\$213,835)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,372,339	\$1,158,504	(\$213,835)
T. O.	31	31	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$481,565 Fees and Self-generated Revenues)

Carry forward of surplus revenue (\$305,774 Fees and Self-generated Revenues)

The proposed performance standard shown in the "At Recommended Budget Level" does not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department may seek amendments to the Ancillary Appropriations Bill to modify proposed performance standards.

OBJECTIVE: To provide quality and cost-effective laundry services for state agencies while processing over 2 million pounds of laundry.

PERFORMANCE INDICATOR:

Cost per pound of laundry (in cents)

\$0.31	\$0.33	\$0.02
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ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

813 - Sabine River Authority

> **SABINE RIVER AUTHORITY PROGRAM:** Provides for the use and preservation of the waters of the Sabine River and its tributaries by providing irrigation, navigation, water supply, drainage, recreation and economic development, and hydroelectric power.

General Fund	\$870,000	\$0	(\$870,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,282,005	\$5,336,883	\$54,878
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,152,005	\$5,336,883	(\$815,122)
T. O.	61	60	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for a Water Booster Station (-\$870,000 General Fund)

Replacement equipment such as trucks, outboard motors, radios, and a telephone system (\$572,500 Fees and Self-generated Revenues)

Non-recurring Acquisitions and Major Repairs (-\$540,315 Fees and Self-generated Revenues)

Retirement contribution adjustment for classified employees (\$81,528 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$84,507 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 60 recommended positions including a reduction of 1 position (\$16,275 Fees and Self-generated Revenues)

OBJECTIVE: To increase self-generated revenues from recreational fees, payments from the Cypress Bend Resort and water sales from Toledo Bend Reservoir to at least \$1,260,000.

PERFORMANCE INDICATOR:

Revenue from selected sources

\$1,192,000	\$1,260,000	\$68,000
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OBJECTIVE: To protect the ground water supplies of the Chicot aquifer from depletion by providing sufficient fresh water to meet the industrial and agricultural needs. Specifically, to maintain the hydrostatic head of the Chicot "500-foot-sand" aquifer above 115 feet below the land surface for 100% of the measurements taken at a representative well.

PERFORMANCE INDICATOR:

Percentage of measurements above 115 feet below land surface

100%	100%	0
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ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the number of visitors to recreation sites to at least 155,000.

PERFORMANCE INDICATOR:
Number of recreation site visitors

138,000	155,000	17,000
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OBJECTIVE: To improve the economic and social conditions of West Central Louisiana as indicated by increases of 15% in lake area hotel/motel tax collections and 2% in City of Many sales tax collections over the previous year.

PERFORMANCE INDICATORS:
Percentage increase in lakeside hotel/motel occupancy tax over previous year
Percentage increase in Many sales tax collections over previous year

2%	15%	13%
2%	2%	0%

818 - Department of Natural Resources - Copy and Publications Center

> **COPY AND PUBLICATIONS CENTER PROGRAM:** Prints various documents for the Department of Natural Resources and other state agencies

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$413,165	\$416,431	\$3,266
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$413,165	\$416,431	\$3,266
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$400 Fees and Self-generated Revenues)

Civil Service Fees (-\$61 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 5 recommended positions (\$2,435 Fees and Self-generated Revenues)

Funding provided for retirees insurance premium (\$1,292 Fees and Self-generated Revenues)

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ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To provide 7,180,000 competitively priced impressions, photocopies and offsets.

PERFORMANCE INDICATOR:

Total impressions, photocopies and offsets

10,459,000	7,180,000	(3,279,000)
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860 - Municipal Facilities Revolving Loan Fund

> **MUNICIPAL FACILITIES REVOLVING LOAN FUND PROGRAM:** These funds are used to make low interest loans to local political subdivisions (cities, towns, municipalities, and sewer districts) for the construction of publicly owned treatment works.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$60,657,721	\$60,000,000	(\$657,721)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$478,367	\$0	(\$478,367)
TOTAL	\$61,136,088	\$60,000,000	(\$1,136,088)
T. O.	18	0	(18)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Technical adjustment to transfer eighteen (18) technical and financial positions to the Office of Environmental Assessment and to the Office of Management and Finance in order to properly realign these positions for organizational structural changes (-\$657,721 Statutory Dedications;-\$478,367 Federal Funds; TOTAL -\$1,136,088)

OBJECTIVE: The Municipal Facilities Revolving Loan Fund is used by the Department of Environmental Quality to assist communities to improve municipal wastewater to Environmental Protection Agency standards and thus improve the water quality of receiving streams. The impact of this fund is part of the improvement of water quality being brought about by the various programs in the department shown in the performance levels for that department.

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ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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148 - Auxiliary Account

> **TREASURY SEED PROGRAM:** Treasury seed monies used to seed agencies' imprest funds and the Louisiana Equipment and Acquisition Fund (L.E.A.F.)

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,000,000	\$1,000,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,000,000	\$1,000,000	\$0
T. O.	0	0	0

811 - Prison Enterprises

> **PRISON ENTERPRISES PROGRAM:** Utilizes the resources of the Department of Public Safety and Corrections in the production of food, fiber, and other necessary items used by inmates in order to lower the cost of incarceration; provides products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and provides work opportunities for inmates. Conducts both industry operations and agriculture operations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$27,255,713	\$27,586,808	\$331,095
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$27,255,713	\$27,586,808	\$331,095
T. O.	94	92	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$393,844 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 92 recommended positions, which includes a reduction of two (2) positions (\$15,397 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$77,347 Fees and Self-generated Revenues)

OBJECTIVE: To increase product sales.

PERFORMANCE INDICATORS:

Sales to state agencies

Sales to non-state agencies

\$1,234,260	\$1,353,058	\$118,798
\$871,976	\$1,120,155	\$248,179

21
ANCILLARY APPROPRIATIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2000-2001	2001-2002	

OBJECTIVE: To maintain or increase direct savings to the state through payment of inmate incentive wages.

PERFORMANCE INDICATOR:

Amount of inmate incentive wages paid

\$871,976	\$1,014,235	\$142,259
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